

**INSTRUCTION**

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,046	56.0%
Substitutes	\$70	1.0%
Instructional Parapros	\$238	3.3%
Pupil-Use Technology	\$163	2.3%
Instructional Materials	\$151	2.1%
<b>Total</b>	<b>\$4,668</b>	<b>64.7%</b>

**INSTRUCTIONAL SUPPORT**

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$351	4.9%
Library & Media	\$92	1.3%
Extracurricular	\$186	2.6%
Student Health/Services	\$82	1.1%
Curriculum Development	\$17	0.2%
Staff Development	\$132	1.8%
Sabbaticals	\$46	0.6%
Program Management	\$1	0.0%
Therapists, Psychologists	\$152	2.1%
<b>Total</b>	<b>\$1,058</b>	<b>14.6%</b>

**OPERATIONS**

Detail Function	Per Pupil	% To Total
Transportation	\$179	2.5%
Food Service	\$187	2.6%
Safety	\$0	0.0%
Building Upkeep	\$868	12.0%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
<b>Total</b>	<b>\$1,234</b>	<b>17.1%</b>

**LEADERSHIP**

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$168	2.3%
School Office	\$91	1.3%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
<b>Total</b>	<b>\$259</b>	<b>3.6%</b>

**#2 Total Expenditures**

By 5 Major & 32 Detail Functions  
July 1999 - June 2000

**Expenditures: \$9,955,793**  
**School Enrollment (ADM): 1,379**  
**School Per Pupil: \$7,220**

(See Chart #2a for Comparison to Last Year)

